

Budget by Fiscal Year

Fiscal Year 2000 Budget

Category	Percent of Total	Dollar Amount
Operating	17.9%	\$203,705,085
Program Support	3.2%	\$36,358,810
Maintenance Work Program	5.4%	\$61,761,512
Construction	59.9%	\$681,100,000
Consulting	6.2%	\$70,109,478
Right of Way	4.4%	\$51,416,308
Road Leases	2.9%	\$33,550,821
Total	100%	\$1,138,002,014

Fiscal Year 2001 Budget

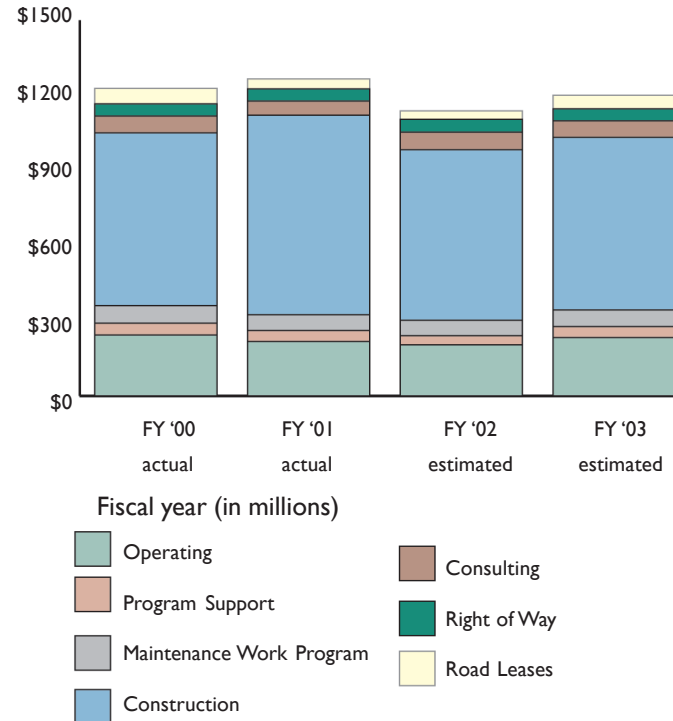
Category	Percent of Total	Dollar Amount
Operating	17.1%	\$216,700,000
Program Support	3.5%	\$44,100,000
Maintenance Work Program	5.0%	\$63,400,000
Construction	67.9%	\$796,900,000
Consulting	4.4%	\$56,100,000
Right of Way	3.9%	\$48,800,000
Road Leases	3.2%	\$40,100,000
Total	100%	\$1,266,100,000

Fiscal Year 2002 Budget (Estimated)

Category	Percent of Total	Dollar Amount
Operating	19.4%	\$232,795,480
Program Support	3.6%	\$43,800,000
Maintenance Work Program	5.6%	\$67,000,000
Construction	57.4%	\$689,000,000
Consulting	5.5%	\$65,870,000
Right of Way	4.0%	\$48,000,000
Road Leases	4.5%	\$54,500,000
Total	100%	\$1,200,965,480

Fiscal Year 2003 Budget (Estimated)

Category	Percent of Total	Dollar Amount
Operating	19.8%	\$243,000,000
Program Support	3.8%	\$47,100,000
Maintenance Work Program	5.7%	\$70,400,000
Construction	56.2%	\$690,000,000
Consulting	5.5%	\$67,000,000
Right of Way	4.0%	\$49,000,000
Road Leases	5.0%	\$61,500,000
Total	100%	\$1,228,000,000



Operating - All INDOT staffing and ongoing “overhead” expenses, including utilities, office supplies, travel, fuel, automotive supplies and small tools and equipment

Program Support - Buildings and grounds, vehicles and road maintenance, equipment and research program funding

Maintenance Program - Funds road maintenance agreements and contracts, plus maintenance materials and supplies required by INDOT field crews

Right of Way - Land acquisition necessary to support planned projects

Consulting - Provides funding for capitalized design costs

Construction - Construction contract costs

Road Leases - Funding for payments to the Transportation Finance Authority (TFA) for use of their debt financed roads

Source: INDOT Policy and Budget Division